

Department Totals - Operating Budget
Department of Transportation/Public Facilities

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Department Totals	334,360.4	351,012.4	355,430.7	355,430.7	365,686.8	10,256.1	2.9%
Objects of Expenditure:							
71000 Personal Services	217,508.5	234,946.5	235,182.0	232,970.9	240,353.8	7,382.9	3.2%
72000 Travel	3,506.8	3,420.9	3,287.9	3,344.7	3,364.7	20.0	0.6%
73000 Contractual	67,840.5	70,882.4	73,154.8	75,680.9	77,844.2	2,163.3	2.9%
74000 Supplies	43,083.1	43,301.2	43,409.0	43,064.2	43,689.1	624.9	1.5%
75000 Equipment	1,703.6	397.0	397.0	370.0	435.0	65.0	17.6%
76000 Land/Buildings	583.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	134.2	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-1,935.6	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	2,479.0	2,843.4	6,350.3	6,350.3	5,209.7	-1,140.6	-18.0%
1004 Gen Fund	94,298.0	94,099.1	94,300.1	94,300.1	96,877.0	2,576.9	2.7%
1005 GF/Prgm	3,391.0	3,841.0	21.0	21.0	21.0	0.0	0.0%
1007 I/A Rcpts	6,862.0	4,562.1	4,562.1	4,562.1	5,210.8	648.7	14.2%
1026 Hwy Capitl	21,761.6	23,662.1	23,662.1	23,662.1	23,696.9	34.8	0.1%
1027 Int Airprt	44,110.5	47,306.7	47,907.2	47,907.2	48,813.1	905.9	1.9%
1052 Oil/Haz Fd	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
1061 CIP Rcpts	78,445.4	83,368.6	83,368.6	83,368.6	90,744.4	7,375.8	8.8%
1076 Marine Hwy	78,562.6	49,114.8	86,135.4	86,135.4	86,236.8	101.4	0.1%
1108 Stat Desig	490.0	1,095.5	1,095.5	1,095.5	1,101.5	6.0	0.5%
1135 AMHS Dup	0.0	37,020.6	0.0	0.0	0.0	0.0	0.0%
1139 AHFC Div	1,276.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,984.3	3,398.5	7,328.4	7,328.4	7,075.6	-252.8	-3.4%
Totals:							
General Funds	97,689.0	97,940.1	94,321.1	94,321.1	96,898.0	2,576.9	2.7%
Federal Funds	2,479.0	2,843.4	6,350.3	6,350.3	5,209.7	-1,140.6	-18.0%
Other Funds	234,192.4	250,228.9	254,759.3	254,759.3	263,579.1	8,819.8	3.5%

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Positions:							
Permanent Full Time	2,933	2,980	2,968	2,972	2,983	11	0.4%
Permanent Part Time	628	600	591	585	591	6	1.0%
Non Permanent	9	12	12	23	18	-5	-21.7%